

PSAP: Spotsylvania County Emergency Communications De Period: 2002

Difference: _____

| Description | Estimated | Actual |
|--|-----------|--------|
| Total telephone calls handled by the PSAP | 142,748 | |
| Total 911 calls handled by the PSAP | 19,991 | |
| Total wireless 911 calls handled by the PSAP | 2,880 | |

Percentage of wireless to 9-1-1 calls :14.41%

| Description | Estimated | Actual |
|--------------------------------------|--------------|--------|
| Four TIU cards | \$ 14,724.00 | |
| TIU Installation | \$ 1,860.00 | |
| Total dedicated wireless Equipment : | \$ 16,584.00 | |

| Description | Estimated | Actual |
|-------------------------------------|--------------|--------|
| Shared equipment | \$ 16,584.00 | |
| Total Shared Equipment for Formula: | \$ 16,584.00 | |

Actual: _____ X _____ =

| Description | Estimated | Actual |
|--------------------------|-------------|--------|
| Four wireless 911 trunks | \$ 4,032.00 | |
| Total LEC Costs : | \$ 4,032.00 | |

| Description | Estimated | Actual |
|-------------------------------------|-----------------|--------|
| Salary and benefits | \$ 1,050,450.00 | |
| Total Shared Equipment for Formula: | \$ 1,050,450.00 | |

Actual: $\frac{0}{X}$ =

| Description | Estimated | Actual |
|-------------------------------|-----------|--------|
| | | |
| Total of mid-year adjustment: | \$ 0.00 | |